



Safe & Secure is one of the five goals adopted by the City Council on January 24, 2006, through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006 the City Council in an effort to provide measurable results officially adopted the following indicators for the Safe & Secure goal:

- *Maintained and/or improved response times and the crime rate*
- *Improved environmental health and community safety*
- *Maintained and improved citizen perception of public safety*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list by Programs is included.





SAFE AND SECURE GOAL SUMMARY



PROGRAM SERVICE DESCRIPTION	DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
			Vol. I Page(s)	Vol. II Page(s)
Response for Medical/ Property Loss				
Operations	Fire	32,913,820	36	12
Crime & Fire Prevention/ Education				
Prevention	Fire	1,179,790	40	16
School Services	Police	1,345,080	42	18
Probation Monitoring and Supervision	Municipal Court	1,549,410	43	20
Weekend Intervention	Municipal Court	304,780	44	24
Response for Crime				
Beat patrol	Police	39,200,760	46	26
Air Patrol	Police	635,610	48	30
Investigation Services				
Persons Crimes	Police	4,622,940	49	32
Property Crimes	Police	4,220,160	50	36
Special Investigations	Police	2,445,400	51	38
Technical Services	Police	1,797,100	52	40
Police Support Services				
Support Services	Police	2,254,540	53	42
Police Training	Police	1,774,890	54	44
Warrant Office	Police	267,510	55	46
City Hall Security	Police	838,370	56	48
Police Records	Police	3,297,210	57	50
Special Operations	Police	1,029,780	58	52
Parking Control	Police	192,960	59	54
Court Services				
Case Processing, Docket., and Compliance	Municipal Court	3,998,520	60	56
Public Defender	Municipal Court	317,000	62	58
Prosecution and Diversions Services	Law	891,240	64	60
Landfill				
Post Closure Maintenance	Public Works	19,632,670	66	62
Construction and Demolition Landfill	Public Works	4,500,320	67	64
Environmental Compliance, Assessment, and Protection				
Animal Control	Environmental Services	1,399,960	68	66
Child Care Licensure	Environmental Services	448,480	70	68
Food Protection & Tobacco Control	Environmental Services	478,940	72	72
Hazardous Materials Response	Environmental Services	20,500	74	74
Swimming Pool Inspection	Environmental Services	20,420	75	76



SAFE AND SECURE GOAL SUMMARY



PROGRAM SERVICE DESCRIPTION	DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
			Vol. I Page(s)	Vol. II Page(s)
Building, Street, and Structural Safety				
Building and Construction Code Review	Central Inspection	4,870,960	76	78
Snow and Ice Removal	Public Works	414,870	78	80
Administration				
Fire Administration	Fire	340,750	79	82
Police Administration	Police	1,269,970	80	84
Environmental Services Administration	Environmental Services	711,770	81	86
Safe and Secure Goal Total		139,186,480		



FIRE OPERATIONS

RESPONSE FOR MEDICAL/PROPERTY LOSS



MISSION

To minimize the loss of life and property resulting from fires, medical emergencies, and disasters.

PERFORMANCE MEASURES



Performance Measure	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
WFD response to all Emergency Calls (@ 90 percentile)	7:00	06:58	07:00	06:50	06:40
First Unit Arrival to all Wichita Structure Fires (@ 90 percentile)	6:00	05:06	06:00	06:00	06:00
First Unit Arrival to all Medical Calls (@ 90 percentile)	7:00	06:27	07:00	06:30	06:15
Average Cost per Fire Station Response	\$550	\$592	\$600	\$615	\$620

PERFORMANCE STRATEGY

Fire Operations responds to emergencies. Doing this efficiently and effectively involves several different factors, including training the staff, ensuring they have proper personal protection equipment (PPE), and ensuring they can respond to emergencies in a timely manner.

SAFETY AND TRAINING

Safety is a priority for Fire Operations due to the inherent risk of fighting fires. Under the proposed plan, Battalion Chief would serve as the principle safety officers. Battalion Chiefs are dispatched to every fire and major accident, and direct the response of fire crews to ensure firefighter safety.

Fire Operation's training strategy involves training facilities in south Wichita, where staff learns emergency response concepts in the class room and applies that knowledge on a 5 story tower, an underground maize to simulate technical rescues, and a heavy equipment driving course. On average, staff trains 18 recruits annually, as well as continuously refreshing and updating the training and preparedness of all fire suppression/medical response staff.

Fire also has three medical training officers who work closely with the new Emergency Medical Services System. They ensure quality control at medical scenes and train staff on the latest techniques in emergency medical services. In addition, Training also services air packs and ensure other equipment is maintained and certified.

EQUIPPING

The operating budget includes annual funding for the scheduled replacement of firefighting PPE. This includes items such as turnout gear (fire coats, boots, gloves, helmets, etc.), axes, ladders, and hose. In addition to the department's breathing apparatus has been upgraded and the department's hand held radios were upgraded through a grant, which reduced the maintenance expenses associated with the radios.

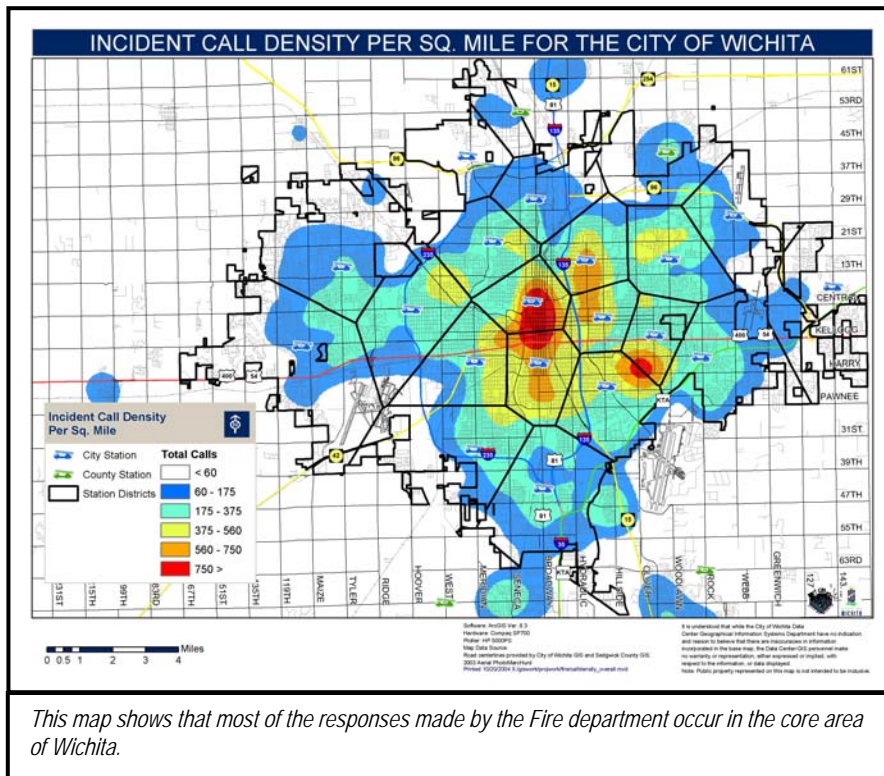


Firefighters, some who are also certified paramedics, secure and transfer a patient after a car accident. Over 70 percent of the calls the WFD responds to are Emergency Medical related and the WFD is the first responder on the scene 70 percent of the time.



FIRE OPERATIONS

RESPONSE FOR MEDICAL/PROPERTY LOSS



Firefighters are usually the first to arrive on the scene of emergencies (fires, car wrecks, natural disasters, and 911 calls to residential and business locations). Medical responses represent 70% of all responses. Because of this, Firefighters have BLS (Basic Life Support) training and Emergency Medical Technician (EMT) certification. Basic life support is maintenance of the ABCs (airway, breathing, and circulation). BLS saves lives, as the human body quickly deteriorates after 4-6 minutes of oxygen deprivation.

PERFORMANCE OUTCOME & CHALLENGES

Fire Operations measures performance in a variety of ways. There are two general categories, effectiveness and efficiency. Effectiveness is the level to which they achieve their desired results. The primary measure of this is response time at the 90th percentile. Fire Operations expects to lower this with the additional stations and staff from 6:58 in 2005 to 6:40 by 2008.

Purchasing and replacing large firefighting apparatus is done through the CIP, which seeks to maintain a modern fleet though a scheduled replacement program. Maintenance of fire apparatus is coordinated through a central maintenance facility, managed by the Public Works Department.

DEPLOYMENT

Fire suppression and medical emergency activities are handled by squads (trucks fitted with pumping units in the bed), pumpers (engines with large pumping capabilities), quints (engines with hydraulic extendable ladders), and aerial platforms (engines with platforms attached to the end of a hydraulic extendable ladder). After Fire Operations staff are trained and equipped, strategically deploying the staff and equipment to emergency scenes is the focus. Currently, most of the 19 stations are generally staffed with five firefighters and two pieces of equipment, a quick response vehicle (squads) and a pumper (engine or quint). At the three battalion stations, a second fire engine is staffed. Aerial Platforms and Tenders (trucks with 5,000 gallon water tanks for use in areas with no hydrants) are available at five stations. Three Battalion Chiefs per shift provide 24-hour direct supervision to Operations staff during all three shifts.

Aiming to increase their performance while holding cost to a minimum, Fire Operations proposes adding three non-traditional stations by 2008; one in the east, west, and south. These stations will help drive down response times in those areas and City-wide. In addition, the strategic relocation of six stations within the past 4 years is also increasing performance.

Another measure is the percentage of the time Fire Operations confines a fire to the room of origin. This is expected to increase because of the number and location of stations, among other variables.

Efficiency is another performance measure that fire strives to maximize. One way Fire Operations measures efficiency is cost per response. The number of responses grows each year, and in order to meet response standards, new resources periodically must be added. Cost per response gauges if Fire Operations is these response standards in an efficient manner. Fire expects these new resources to temporarily increase the cost per



A High Angle Rescue Team member of the Wichita Department lowers an injured person down the side of a several story structure after the explosion at the DeBruce Elevators



FIRE OPERATIONS

RESPONSE FOR MEDICAL/PROPERTY LOSS



response once all three additional stations are on line. However, as the number of responses continues to climb, cost per response will decrease.

Fire suppression staff not only fights fires and saves lives; they are also actively involved in the neighborhoods surrounding their stations. Staff often provides station tours, gives safety presentations, and participates in neighborhood block parties. As

- Budget includes 24 grant funded firefighters, which will help response times in east, west, and south Wichita.
- Budget includes positions for a 4th battalion
- Budget includes additional support staff

part of a neighborhood outreach effort, free blood pressure screenings are provided and firefighters often are invited to, and participate in, neighborhood events. Attending block parties not only allows citizens to know their public servants, but it also affords Fire Operations staff the chance to get to know their logistics of their Primary Response Area (PRA), which should reduce their response time.



Engines are Fire Operations most versatile apparatus. It has the pumping capacity to attack large structure fires and it can respond to medical emergencies.

OTHER FUNCTIONS

Ice storms, tornados, the DeBruce Elevator explosion, the Baby Jessica well rescue, and flooding in Wichita highlight a need for enhanced rescue equipment and training. Because of these traumatic events, the Fire Department maintains a specialty rescue team that includes hazardous materials and specialty rescue teams, including a heavy rescue team, a water rescue team, and a high angle rescue team. The equipment needs of these special operations teams have been addressed by earmarking equipment replacement funds.



Fire Operations deploy Squads to medical emergencies primarily and small brush, grass, and trash fires. In addition, it transports staff to large structure fires where they combine with other staff to form a company.



Aerial Platforms allow Fire Operations to attack large fires from an aerial position. In addition, it can be used to rescue people up to 100' in the air.

Fire Operations Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
General Fund Expenditures	\$27,789,082	\$29,573,490	\$29,938,320	\$31,615,190	\$33,146,070
Total FTE positions	386	393*	393	393	393

* The 2006 Adopted Budget added seven (7) additional Firefighters.

For additional information visit www.wichita.gov/



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In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



FIRE PREVENTION

CRIME & FIRE PREVENTION/ EDUCATION



MISSION

To minimize the loss of life and property resulting from fires through education, inspection, and investigation.

PERFORMANCE MEASURES



Performance Measure		Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Fire Deaths per 1,000 citizens		3.8 Under Development	11	12	10	8
Number of preventable fires		300 Under Development	394	380	370	365
Juvenile set fires		0 Under Development	8	7	6	5
Number of Fire Code Plans Review		500 Under Development	100	500	500	500
Arson clearance rate		28% This is the 2001 mean for entities of 100,000 or more	19.0%	19.0%	25.0%	30.0%
Arson incidents per 10,000 population		156 This is the 2001 mean for entities of 100,000 or more	N/A	N/A	N/A	N/A

PERFORMANCE STRATEGY

INSPECTION: Inspection duties include high hazard occupancies, high-rise buildings, health care and day care facilities, schools, grain elevators, and new occupancies. In addition, a fire protection system plans review and code foot print plans reviews for the State Fire Marshal's Office are completed. This section also monitors burn permits, responds to citizen complaints, and ensures citizen safety at events including fireworks displays, concerts, and Riverfest. Inspection staff also attend committee meetings that deal with general public safety issues such as Address Committee, Metropolitan Area Planning Commission and Development Review. Fire Operations staff supplement the inspection function by performing non-technical inspections.

EDUCATION: Staff conducts fire safety and prevention training in addition to inspections on properties requiring state certification. Staff develops programs to assist large corporations in emergency evacuation procedures, provides a variety of fire safety programs for the public, and assists in training for Operations Division staff. Operations staff, with station tours, smoke detector installation, and other activities, supplements the public education role.

In 2000, three positions were shifted from the Fire Department to the Office of Central Inspection (OCI) to enhance the efficiency of

this area. This staff coordinates with inspectors from OCI to review plans related to fire suppression systems, fire alarm systems, fire apparatus access, and water supply analysis. In addition, plan reviews for special occupancies, including hazardous waste facilities and chemical storage areas, are performed in coordination with OCI. As commissioned positions performing this role have separated from service, these tasks have been integrated into the workload of OCI Inspectors.



An investigator looks for evidence in the rubble of a downtown building that fire destroyed.



FIRE PREVENTION

CRIME & FIRE PREVENTION/ EDUCATION



Currently, one commissioned position remains.

INVESTIGATION: Currently, four investigator positions, including one 40 hour Captain and three 24 hour Lieutenants, insure suspicious fires are investigated. The Lieutenants, with the Captain supplementing operations on a 40-hour schedule, provide coverage on 24-hour shifts. Due to the increasing number of fires that need to be investigated, the budget includes an additional 40 hour Fire Lieutenant to supplement the three 24 hour Lieutenants, which will allow the Captain to investigate the more technical fires and manage the investigative unit.

- The Budget includes one additional 40 hour Fire Investigator Lieutenant

PERFORMANCE OUTCOME & CHALLENGES

Preventing fires is a dynamic undertaking. Some of the factors include reaching children at school, identifying potential arsonists, and keeping abreast of new fire codes and regulations.

Fire anticipates that the additional 40 hour Arson Investigator Lieutenant will increase the clearance rate to 30% by 2008, which will reduce the Arson's per capita.

Fire Prevention Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$1,011,007	\$1,042,930	\$1,076,780	\$1,179,790	\$1,216,580
Total FTEs	13	13	13	14*	14
* The 2007 budget adds one 40 hour Fire Investigator Lieutenant					

For additional information visit www.wichita.gov/



SCHOOL SERVICES- POLICE

CRIME & FIRE PREVENTION/ EDUCATION



MISSION

To provide efficient and effective police services in communities with schools, by involving stakeholders to proactively address crime and neighborhood concerns.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Citations Issued	Under Development	3,300	3,300	3,300	3,300
Number of Cases Made	Under Development	7,500	7,500	7,500	7,500
Number of Calls Dispatched	Under Development	22,000	22,000	22,000	22,000
Number of Arrests	Under Development	1,012	1,000	1,000	1,000
Students Mentored	Under Development	1,012	1,000	1,000	1,000

PERFORMANCE STRATEGY

The School Resource Officer focus their efforts on the reporting area and beat where his/her school is located. The School Resource Officer develops positive and mutually advantageous partnerships with schools, neighborhoods and community organizations, businesses, government officials, service providers and criminal justice agencies. Through these partnerships, viable solutions are developed and implemented to resolve identified concerns on the campus and in surrounding neighborhoods. The School Resource Officer works to empower and mobilize the school faculty, students, and neighborhood residents to participate in expanded crime prevention, giving them a sense of ownership and responsibility for their own school and community.

Police Department Field Services personnel staff the Department's School Resource Officer positions. Sixteen officers are assigned to public high schools and middle schools in Wichita. In addition to providing classroom curriculum, the officers serve as role models, coordinating extracurricular activities often geared toward at-risk youth. Coupled with School

Liaison Officers, who work with elementary school students, School Resource Officers focus on prevention of criminal behavior by identifying at-risk youth and working with them to encourage positive behaviors

PERFORMANCE OUTCOME & CHALLENGES

Eight of the positions were funded with federal grants through July 2003. USD 259 began financially supporting the program in 2004; the initial contribution in 2004 was \$250,000, or approximately one half the cost of 10 new officers, and the school board contribution increased to 284,500 for 2006. The budget assumes an equal sharing of program costs beginning in 2007.

School Services - Police Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$0	\$0	\$1,074,250	\$1,345,080	\$1,399,970
Total FTE	0	0	16*	16	16

* Prior to 2006, these positions were included in the beat patrol service.

For additional information visit www.wichita.gov



PROBATION MONITORING & SUPERVISION

CRIME & FIRE PREVENTION/ EDUCATION



MISSION

The City of Wichita Municipal Court Probation Office is committed to the interest of justice and public safety, and meeting the needs of all citizens. This diverse team of professionals is dedicated to the betterment of the community by providing intervention and individual supervision to hold offenders responsible, while improving their ability to be productive citizens.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Times Probationers Report to their Probation Officer	Under Development	14,634	14,650	14,650	14,650
Amount of Correspondence with Probationers	Under Development	12,808	13,000	13,000	13,000
Number of Risks/ Needs Assessments	Under Development	2,106	2,000	2,000	2,000

PERFORMANCE STRATEGY

The Probation Office evaluates and monitors offenders who have been sentenced to probation in lieu of incarceration. Staff monitors defendants sentenced to probation to ensure compliance of all requirements, performs pre-sentence investigations ordered by the judges, collects restitution and fingerprints defendants. The Probation Office also includes four service officers who focus on prisoner transport and video arraignment functions.

The Probation Officers complete a Risk/Needs Assessment on each individual placed on probation. This tool is used to evaluate the offender's inclination toward criminal behavior, need for rehabilitative services, and the extent that the offender's ability to function on a day-to-day basis is impaired. The assessment is also employed to determine how frequently a defendant will report to his or her Probation Officer.

PERFORMANCE OUTCOME & CHALLENGES

In order to have an effective and meaningful Case Management system in place to facilitate the supervision of offenders, it is imperative to have the proper staffing level. The Probation Office ratio of defendants being supervised to Probation Officers averages 240 defendants per officer. The staffing and resources allocated to the Probation operations have not kept pace with the increasing caseload. The American Probation and Parole Association recommends a maximum caseload of 50 to 75 defendants per officer. The Probation Office also tracks prisoners, collects restitution, manages community services, provides intervention and education to assist individuals to be able to function in the community.

- An additional Probation Officer is included in the 2007 budget to reduce caseload per staff. Case management strategies reduce recidivism or relapse, encourage social reintegration and enhance public safety.

Probation Monitoring & Supervision Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Expenditures	\$1,002,745	\$1,220,500	\$1,171,850	\$1,348,670	\$1,396,300
Total FTE	18.0	18.0	17.0*	24.5**	24.5

*A Clerical position was transfer to the Weekend Intervention Program to assist with program necessary processing in 2006 budget.

**Four full-time and four part-time bailiff positions are included in the 2007 budget to replace the private-hired bailiff service.

For additional information on the Municipal Court, visit www.wichita.gov



WEEKEND INTERVENTION PROGRAM

CRIME & FIRE PREVENTION/ EDUCATION



MISSION

The Weekend Intervention Program provides education and intervention to participants that focuses on preventing future DUI (Driving Under the Influence) violations. This program meets the State-mandated 48 hours of incarceration for first-time DUI offenders.

PERFORMANCE MEASURES will be developed next year.

PERFORMANCE STRATEGY

A leader in efforts to prevent repeat DUI offenses, the City's Weekend Intervention Program (WIP) was only the second intervention program in the nation, and the only one in Sedgwick County. The Probation Office manages the Weekend Intervention Program, which provides alcohol education and intervention for eligible first-time defendants who plead guilty to drunk driving. The program couples the State-mandated 48 hours of incarceration with a strong programmatic intervention process in an effort to eliminate future offenses. WIP classes are periodically offered in Spanish to serve defendants that primarily speak that language.

Each Weekend 20 to 40 participants spend 48 hours in the program and receive intense alcohol education, in an attempt to give the offender a great deal of information about the use of alcohol and other drugs, the law, the seriousness of the offense and to change attitudes about alcohol and drug use, particularly when driving. The Program is largely provided under contract with facilitators and educators. The participants pay a fee to offset the cost of the Weekend Intervention Program.

PERFORMANCE OUTCOME & CHALLENGES

The biggest challenge of this program is breaking the cycle of drinking while driving, thus reducing recidivism rates, and reducing the negative impact DUI has on family members, victims, and our community as a whole. This program is not available to second-time DUI offenders so it is imperative that participants understand the risks and consequences of DUI upon completion of the Weekend Intervention Program.

Weekend Intervention Program Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$199,319	\$268,890	\$301,830	\$304,780	\$306,620
Total FTE	.25	.25	1.25*	1.25	1.25

*A clerical position transferred from Probation Monitoring & Supervision service budget.

For additional information visit www.wichita.gov!



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POLICE BEAT PATROL

RESPONSE FOR CRIME



MISSION

The mission of the Police Beat Patrol program within the Field Services Division of the Police Department is to provide efficient and effective police services throughout the community, by involving stakeholders to proactively address crime, neighborhood concerns, and traffic complaints.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Field Interviews	Under Development	500	500	500	500
Number of cases made	Under Development	128,600	130,000	130,000	130,000
Citations Issued	Under Development	89,695	90,000	90,000	90,000
Number of Calls Dispatched	Under Development	243,166	250,000	250,000	250,000
Number of Arrests	Under Development	15,892	16,000	16,000	16,000
Number of DUI Arrests	Under Development	1,720	1,700	1,700	1,700
POP/Neighborhood/Traffic Complaints/Crime Trends	Under Development	1,718	1,800	1,800	1,800
Neighborhood Drug Complaints	Under Development	654	700	700	700
Search Warrants	Under Development	85	100	100	100
Meetings attended	Under Development	10,000	10,000	10,000	10,000
Driver Safety Ranking (Allstate)	Under Development	32 nd	17 th	17 th	17 th
Warrants Served	Under Development	8,300	9,000	9,000	9,000

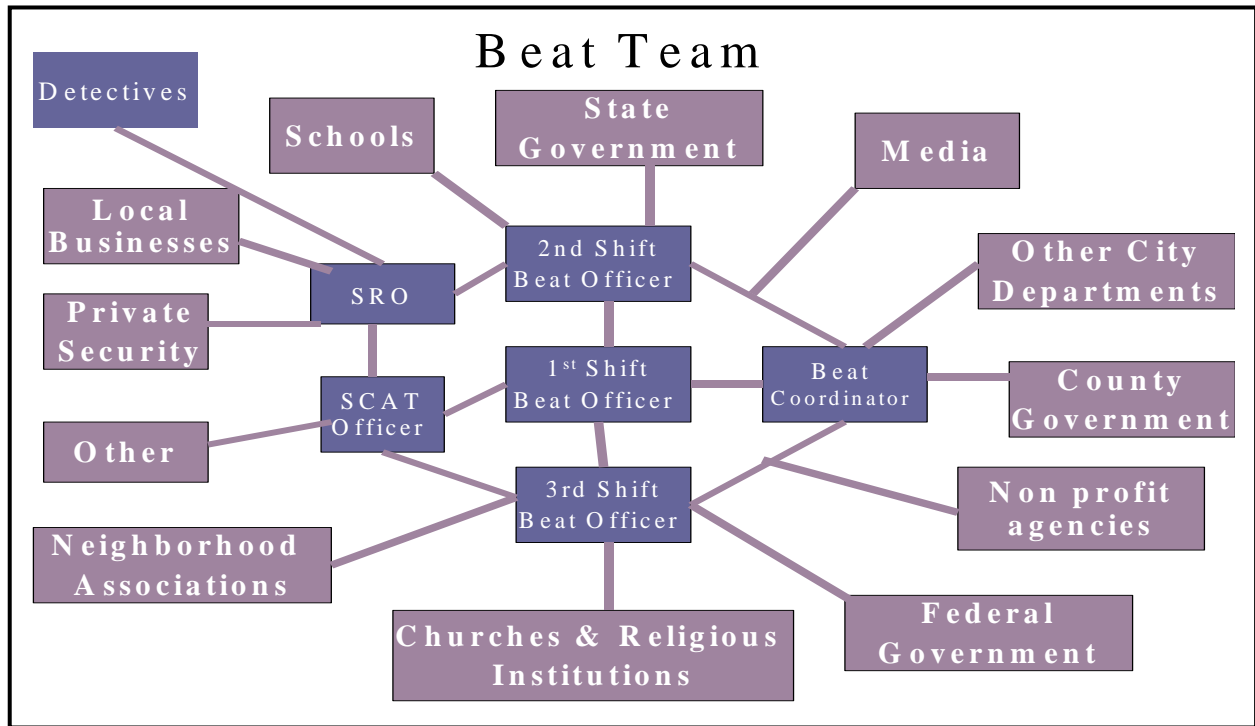
PERFORMANCE STRATEGY

Patrol activities are organized at the beat level. The city is divided into 38 beats comprised of six officers and a community police officer, called a beat coordinator. The mission of a community police officer is to develop partnerships with the community while solving neighborhood problems. Additionally, each of the four patrol bureaus has eight officers and two supervisors that form a Special Community Action Team (SCAT). The teams direct efforts to respond to neighborhood complaints, and aggressively investigate violence crime situations. Traffic Officers identify areas where enforcement or education is key in reducing the number of accidents or fatalities and in turn address any concerns from those individuals living in the area.

Thirty-eight Community Police Officers serve as **Beat Coordinators**, who provide a direct and easily identifiable link between neighborhood residents and the Police Department. The coordinators' purpose is to review crime trends and mobilize responses within the beat team using all resources, serve as a resource officer for citizens to help solve problems within their neighborhoods, attend community and neighborhood meetings that affect their beat.

preventing crime by responding to and developing strategies regarding neighborhood concerns as well as to responding to 9-1-1 calls, making arrests, work traffic accidents, parking complaints and issuing citations. Beat officers are also tasked with processing crime scenes, identifying, collecting and submitting evidence, serving Protection from abuse orders, civil papers, municipal court subpoenas, code enforcement, and teach DARE classes.

Forty **Special Community Action Team (SCAT)** officers comprise the enforcement arm of community policing. They respond to neighborhood complaints, and aggressively investigate violent crime situations, augmenting patrol officers in the policing and problem solving efforts of each of four Bureaus. As a resource and mediator for the Bureau, SCAT Officers coordinate with Community Police/Beat officers to investigate all neighborhood complaints that require enforcement action, such as street-level drug activity, drive-by shootings, violence involving gang members, and have expertise addressing crime trends in their respective Bureaus, such burglary rings, serial robbers, auto theft rings, open air drug markets, prostitution emphasis areas, or gang suppression.



For additional information on Police Beat Patrol visit www.wichita.gov!



AIR PATROL

RESPONSE FOR CRIME



MISSION

The mission of the Wichita Police Department Air Section is to assist and support ground units engaged in field operations, with a strong emphasis placed on the enhancement of officer safety. All of the Unit's efforts are ultimately geared towards meeting the needs of our community and the citizens we serve.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Flight Hours	1,000	906.2	1,000	1,000	1,000
Ground Vehicle Pursuits assumed	Under Development	15	20	20	20
Calls for Service	40,000	42,409	40,000	40,000	40,000
Missing Persons searches	Under Development	13	10	10	10
Community events participation	25	30	25	25	25
Support for other City services (hours)	Under Development	30	30	30	30

PERFORMANCE STRATEGY

The Air Section is a highly effective ground support and primary response unit characterized by a multi-mission profile. The primary strategy of the Air Patrol Service is to provide an air borne visual platform by providing 1,000 hours of aerial coverage of the City. To enhance both citizen and officer safety, the Air Patrol Service coordinates and supports the operational activities of ground units by assisting with apprehensions, vehicle pursuits, foot chases, criminal investigations, traffic control, search-and-rescue, crime prevention, community-oriented policing activities, and special community events. The Air Patrol Service is also incorporated into the Beat Patrol Service strategies of deterring, preventing, and suppressing crime. Aerial patrol serves as a force multiplier, creating the psychological effects of police omnipresence. In addition, the Air Patrol Section frequently supplements Beat Patrol strategies of providing community policing and participating in community events. Finally, this service periodically supplements other City service providers by providing assistance in the form of aerial photography, surveying and transportation.

PERFORMANCE OUTCOME & CHALLENGES

This service was upgraded significantly in 2003, with the purchase of a new MD 500E turbine helicopter. As this aircraft ages, additional maintenance costs are anticipated. Staffing for this service has been static in recent years, with four employees, including one civilian. Funding for a replacement aircraft is presently include in the CIP in 2011. Staff continue to seek grants that would facilitate a earlier replacement and/or supplement to the current aircraft.

Air Patrol Budget Summary

	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$540,149	\$539,340	\$529,840	\$635,610	\$638,780
Total FTEs	4	4	4	4	4

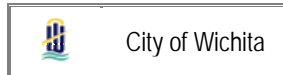
For additional information visit www.wichita.gov/



MISSION

The Crimes Against Persons Bureau investigates and resolves violent crimes in a professional manner through a blending of the community policing and traditional investigative models. The Bureau relies on partnerships with the public, business, and law enforcement communities.

PERFORMANCE MEASURES



Performance Measure and Strategy		Benchmark	2005	2006	2007	2008
			Actual	Projected	Target	Target
Number of Part 1 reports		Under Development	1,520	1,744	1,775	1,800
Number of Part 1 cases assigned		Under Development	1,423	1,569	1,624	1,651
Percentage of Part 1 cases assigned		90.00%	93.62%	91.00%	91.50%	91.75%
Percentage of Part 1 cases Cleared by Arrest/Warrant		33.00%	37.10%	33.50%	33.75%	34.00%
Percentage of Homicides Cleared		58.00%	157.00%	70.00%	70.50%	71.00%
Percentage of Rape Cases Cleared		41.20%	71.80%	72.00%	72.30%	72.50%
Percentage of Aggravated Assaults Cleared		48.50%	68.00%	68.20%	68.40%	68.50%

PERFORMANCE STRATEGY

The Crimes Against Persons Bureau investigates violent crimes. The Bureau is divided into the following Sections: Homicide, Gang/TOPS/Felony Assault, Sex Crimes/Domestic Violence, Exploited and Missing Children Unit (which includes the Forensic and Computer Crimes Unit), and the Night Investigations Section. This Bureau is very involved in the community, providing crime prevention education on the issues of gangs, rape prevention, domestic violence, Internet crimes against children, and other relevant issues.

The Homicide Section includes a two-person, grant funded, Victims Assistance Unit that provides intensive assistance to victims of violent crime, and the elderly who are the repeat victims of crimes such as burglary.

PERFORMANCE OUTCOME & CHALLENGES

Violent crime reports historically increase as the City's population increases.

Persons Crimes Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$3,766,749	\$3,935,000	\$4,215,110	\$4,348,140	\$4,506,420
Grant Fund Expenditures	\$156,233	\$225,800	\$264,860	\$274,800	\$286,800
Total Expenditures	\$3,922,982	\$4,160,800	\$4,460,260	\$4,573,460	\$4,773,740
Total FTE	55	55	55	55	55

For additional information on Persons Crimes visit www.wichita.gov/



PROPERTY CRIMES

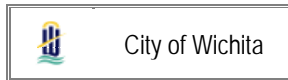
INVESTIGATIVE SERVICES



MISSION

To thoroughly investigate criminal cases, with the intent to identify and charge offenders, recover stolen property, and prepare cases for successful prosecution. All personnel are encouraged to consider customer service as their highest priority, and to conduct their efforts in a professional, ethical, and compassionate manner through a blending of traditional investigative and problem solving approaches consistent with our community policing philosophy.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percent of Robberies Cleared	24.3%	24.3%	38.3%	38.3%	38.3%
Percent of Auto Thefts Cleared	12.0%	13.2%	13.2%	13.2%	13.2%
Percent of Burglaries Cleared	11.1%	21.6%	21.6%	21.6%	21.6%
Percent of Larcenies Cleared	16.3%	20.0%	20.0%	20.0%	20.0%
Educational Meetings with Firearms Dealers Regarding Inventory Management Best Practices	Under development	NA	16	16	16
Percentage of Scrap Metal Dealers Inspected to Minimize Scrap Metal Thefts	Under development	100%	200%	200%	200%

PERFORMANCE STRATEGY

Forty-seven detectives are assigned to the Property Crimes Bureau, which houses the Auto Theft, Larceny, Burglary, Robbery, Financial Crimes and Pawn Shop sections. The Police Department assigns cases to Property Crime Detectives for additional investigation based on solvability factors, determined by the presence of information that may lead to a successful prosecution. Detectives investigate those cases and, if possible, charge the person who committed the crime. In addition to investigating cases, Property Crime Detectives identify and track crime trends with the GeoCrime computer application.

PERFORMANCE OUTLOOK & CHALLENGES

Similar to other cities across the nation, Wichita has seen an increase in the area of Financial Crimes particularly fraud and identity theft. Financial Crimes Detectives regularly present fraud alerts and traveling con-man awareness programs to the community, and make presentations to the Wichita Area Retail Crime Council.

Property Crimes Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$3,765,373	\$4,017,610	\$4,099,220	\$4,220,160	\$4,363,180
Total FTE	51	51	51	51	51

For additional information on Property Crimes visit www.wichita.gov!



SPECIAL INVESTIGATIONS

INVESTIGATIVE SERVICES



MISSION

The Special Investigations Bureau works in partnership with the community, other law enforcement agencies and department bureaus, to address the manufacture, distribution and use of illegal drugs through education and enforcement.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Narcotics Cases Initiated	Under Development	56	62	68	75
Number of Drug Awareness Education Sessions	Under Development	21	24	27	30
Number of Vice-Related Investigations	Under Development	7	10	15	20
Number of Compliance Checks of Licensees	Under Development	6	12	14	17

PERFORMANCE STRATEGY

This Bureau is tasked primarily with the investigation of narcotics violations and disruption of manufacture, distribution, and use of illegal drugs by providing educational presentations, infiltrating crime rings through the use of undercover operatives and surreptitious surveillance, and the investigation of drug and vice-related cases initiated in other police bureaus. Additionally, this Bureau is responsible for the Canine Unit and liquor licenses, and has increased monitoring of license applicants ensuring compliance with city ordinance. The Crime Stoppers program is housed in Special Investigations, and one detective is assigned to that program. Finally, the bureau provides support to other sections of the Department on surveillance and other special events that may require extensive research.

PERFORMANCE OUTCOME & CHALLENGES

In 2004 and 2005 the Milk Bone Company, through consecutive \$5,000 donations, made it possible for the Department to purchase a new drug dog. At the same time, Special Investigations has furthered the efforts of the Crime Stoppers Program by enhancing partnerships within the community, increasing participation, and reaching out to diverse neighborhoods.

Special Investigations Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,358,178	\$2,504,510	\$2,375,180	\$2,445,400	\$2,530,970
Total FTE	29	29	29	29	29

For additional information on Special Investigations visit www.wichita.gov/



TECHNICAL SERVICES

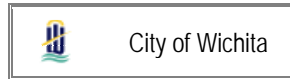
INVESTIGATIVE SERVICES



MISSION

The mission of the Technical Services Bureau is to provide crime scene investigation to the Wichita Police Department through recognition, collection, and preservation of physical evidence. Technical services provides the department, as well as outside agencies, with examination and analysis of physical evidence, and expert testimony in a court of law to aid in the prosecution of the guilty and the protection of the innocent.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Latent Fingerprints Compared	Under development	4,230	4,400	4,400	4,500
Property Units Generated	Under development	24,463	24,000	24,500	24,500
Crime Scenes Processed	Under development	2,229	2,000	2,100	2,100
Color Photographs Printed	Under development	33,273	33,500	34,000	34,500

PERFORMANCE STRATEGY

The Technical Services Bureau is comprised of crime scene investigators, photographers, forensic examiners, as well as property and evidence facility staff. The program's mission is accomplished by employing proper techniques in evidence collection, preservation, and analysis. Analysis results are documented for presentation to detectives and the District Attorney Office's use in court. Property and Evidence staff plays an integral role in the technical services bureau, maintaining and transporting all evidence and found property. Additionally, the Technical Services Bureau provides training to other divisions in variety of areas to insure department awareness of its functions and capabilities.

PERFORMANCE OUTCOME & CHALLENGES

The City will continue to utilize technology to enhance this service.

Technical Services Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,613,410	\$1,736,350	\$1,741,910	\$1,797,100	\$1,858,710
Total FTE	27	27	27	27	27

For additional information on Technical Services visit www.wichita.gov



SUPPORT SERVICES

POLICE SUPPORT SERVICES



MISSION

The mission of Support Services is to provide the police department with tools and information to effectively manage the department's financial resources and serve as the communication unit for all courts and police personnel providing all assistance necessary for court appearances. Support Services also works to assist in lowering the crime rate by educating the public on how to solve problems in their neighborhoods and to further police-community relations.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Requests for Crime Statistics	Under development	375	400	450	450
Number of Payroll Advices Processed	Under development	22,256	21,866	22,334	22,334
Number of False Alarms Tracked and Billed	Under development	25,593	24,000	24,000	24,000
Dollars Saved by Court Liaison by Sending only Necessary Personnel to Court	Under development	\$4,394,981	\$4,400,400	\$4,400,400	\$4,400,000

PERFORMANCE STRATEGY

Support services is comprised of several smaller units within the Police Department. Court Liaison staff ensure that officers are aware and complies with all judicial supeondas. In addition, these staff also notify officers when court cases are not going to be heard, to avoid inconvenience for the officer and overtime situations for the Department. The fiscal affairs sections handles payroll, payable and budgeting functions for the Police Department. Police staff are responsible for administering the City's false alarm ordinance.

The research and planning section compiles and generates statistical data and research, which is useful to more efficiently direct Police resources to problem areas. The Community Affairs section provides crime prevention tips and guidance to citizens. The school liaison section provides DARE training to area 5th graders each year.

Support Services Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,105,779	\$2,168,500	\$2,203,960	\$2,254,540	\$2,314,690
Total FTE	24	25	25	25	25

For additional information on Support Services visit www.wichita.gov/



POLICE TRAINING

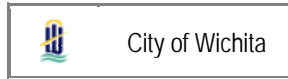
POLICE SUPPORT SERVICES



MISSION

The police training program provides the highest quality training possible to enhance the skills, abilities, and performance of recruit officers and incumbent employees. It also strives to instill and continually reinforce the highest levels of police professionalism and ethics in order to provide our community with quality law enforcement services.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Recruit Officer Applicants Processed	Under Development	511	510	525	525
Recruit Officers Trained	Under Development	31	44	45	45
Private Security Officer Permits Processed	Under Development	714	725	750	750
Citizens Fingerprinted	Under Development	1,037	972	1,000	1,000

PERFORMANCE STRATEGY

The Wichita/Sedgwick County Law Enforcement Training Academy coordinates recruit training, in-service training and firearms training for all Department staff. In conjunction with the Sedgwick County Sheriff's Office, the Police Department operates a Training Center in north Wichita. Expenses are generally split; 75 percent City, 25 percent County. The facility also functions as a back-up emergency communications center. Annually, an average of 40 police recruits are trained. Staff also coordinates more than 25,000 hours of in-service training for commissioned personnel.

The Training Bureau provides firearms training at the Joint Law Enforcement Firearms Training Facility. Costs of the facility are shared equally between the Police Department and the Sedgwick County Sheriff's Office. The facility provides both live fire and simulated firearms training.

PERFORMANCE OUTLOOK & CHALLENGES

Police Training staff keep abreast of the latest national trends, training tactics, and improvements in equipment and technology. This ensures police recruits are well prepared for the rigors of law enforcement.

Police Training Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$1,592,085	\$1,724,070	\$1,752,850	\$1,774,890	\$1,826,440
Total FTE	15	16*	16	16	16

*The 2006 Adopted included an additional Training Sergeant, which was shifted from the Warrant Office

For additional information on Police Training visit www.wichita.gov/



WARRANT OFFICE

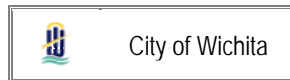
POLICE SUPPORT SERVICES



MISSION

To work with the citizens in an effort to orderly and systematically process warrants issued by the Municipal Court. All personnel consider customer service and professionalism a high priority while treating citizens with compassion.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Number of Warrants Cleared	Under Development	7,598	5,400	5,400	5,400
Number of Warrant Notifications Mailed	Under Development	7,987	6,000	6,000	6,000

PERFORMANCE STRATEGY

The warrant office processes all warrants issued by the Municipal Court service and works to clear outstanding warrants in an orderly and systematic manner by combining traditional policing and problem solving techniques with the departments' community policing philosophy.

The warrant office strives to work with and educate the public regarding the Municipal Court warrant process, identifying and locating people known to have outstanding warrants and making every reasonable effort to notify them of the procedures for clearing the warrant. Additionally, the warrant office also provides assistance to other law enforcement agencies in the identification of those suspected of having outstanding warrants through Municipal Court.

PERFORMANCE OUTCOME & CHALLENGES

The Warrant Office was a standalone work group within Support Services in the past. However, in 2006 warrant officers were stationed in police substations to better serve the public, while the warrant office remains headquartered in City Hall.

Warrant Office Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$557,962	\$285,190	\$259,090	\$267,510	\$277,150
Total FTE	13	6*	6	6	6

**In 2006 Adopted Budget, one Sergeant move to Training and six Warrant Officers moved to Field Services*

For additional information on Warrant Office visit www.wichita.gov/



CITY HALL SECURITY

POLICE SUPPORT SERVICES



MISSION

The mission of the City Hall Security program is to provide a safe and secure environment for employees and visitors to City Hall while monitoring other City facilities.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Non-employee Visitors Screened	Under Development	N/A	50,000	80,000	80,000
Weapons and Prohibited Items Seized	Under Development	N/A	100	250	250
Security System Updates	Under Development	N/A	2,000	3,000	3,500

PERFORMANCE STRATEGY

The City Hall Security provides comprehensive security services for City Hall and other City facilities, including physical and electronic access control, alarm monitoring, physical patrol of City Hall campus, screening of visitors and miscellaneous customer services in support of other City departments. The Security Section coordinates the installation, maintenance, and operation of access control, alarm systems, and camera systems at remote City owned locations. The Section provides monitoring, response, reporting and data retrieval services for all departments that have system components. Systems utilized include iNet7 (access and alarm), Integral (cameras), x-ray scanning and metal detection equipment. The Section participates as a member of the City's Security Assessment and Advisory Team.

PERFORMANCE OUTCOME & CHALLENGES

City Hall was recently renovated to enhance security. The project includes a staffed, screening point in the City Hall Atrium. Eighteen positions have been included in the Police budget to staff this security checkpoint, as well as patrol other areas of the City Hall campus. A position to maintain electronic alarm equipment has also been included in the Public Works budget.

City Hall Security Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$10,518	\$704,780	\$735,250	\$838,370	\$874,000
Total FTE	0	18*	18	18	18

*This service started in 2006

For additional information visit www.wichita.gov



POLICE RECORDS

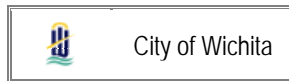
POLICE SUPPORT SERVICES



MISSION

Records Bureau manages all City law enforcement records throughout their lifetime.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Incidents and Arrests Entered into the Record Management System and Documentation Scanned	24.3%	24.3%	38.3%	38.3%	38.3%
Number of SPIDER Calls from Officers	12.0%	13.2%	13.2%	13.2%	13.2%
Number of Prior Year Documentation Scanned for Permanent Retention	11.1%	21.6%	21.6%	21.6%	21.6%
Percent of Paper Records Scanned and Digitally Archived	16.3%	20.0%	20.0%	20.0%	20.0%
Turnaround Time for SPIDER Requests in Hours	Under Development	NA	16	16	16
Number of Requests Filled per Clerk	Under Development	100%	200%	200%	200%

PERFORMANCE STRATEGY

This Bureau has 73 civilian positions divided into four sections that include Data Entry, Special Police Information Data Entry and Retrieval (SPIDER), Central Records and Case Review. SPIDER provides informational support, typically via radio, to officers checking suspects for various warrants and other pertinent information.

Other Records Bureau staff provide support in creating, transcribing and filing police cases. Report transcription has improved with the digital dictation system. The digital dictation system has improved the speed and effectiveness with which police reports are recorded and can, subsequently, be accessed. In addition, the new public safety computer system, E*Justice, and the associated imaging capabilities will further enhance the productivity of this function. However, to facilitate the integration of the E*Justice system into workflows, an additional support position has been included.

PERFORMANCE OUTCOME & CHALLENGES

Improvements in technology should affect the performance of this service in the future.

Police Records Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,912,069	\$3,166,560	\$3,166,330	\$3,297,210	\$3,435,670
Total FTE	72	73*	73	73	73
<i>A Planning Analyst was added in 2006 Adopted</i>					

For additional information on Police Records visit www.wichita.gov/



POLICE SPECIAL OPERATIONS

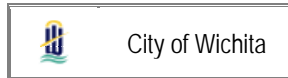
POLICE SUPPORT SERVICES



MISSION

The Special Operations Bureau undertakes unique operations that require specific skills and expertise using advanced equipment and technology by employing highly trained personnel with unique operational and tactical procedures to combine traditional police services with modern problem solving techniques.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Special Weapons and Tactics (SWAT) Unit Activations	Under Development	27	30	30	30
Explosive Ordnance Disposal (EOD Activations)	Under Development	50	55	65	75
Mounted Unit Activations	Under Development	26	25	25	25
Felony Cases Assigned	Under Development	575	550	575	600
Traffic Accidents Processed	Under Development	15,092	15,200	15,500	15,750
Hit and Run Cases Assigned	Under Development	495	500	525	525
DUI Suspects Arrested	Under Development	1,750	2,000	2,000	2,000

PERFORMANCE STRATEGY

The Special Operations Bureau is composed of 3 full-time employees, 61 additional duty positions, and over 50 volunteers from the Department and civilian sector. The Bureau is administratively responsible for the Air Section, Accident Follow-up Unit, Warrant Office, Emergency Planning, City Hall Security and auxiliary units including the ten-member Explosive Ordnance Disposal Unit that handles explosives calls throughout the region; the highly trained Special Weapons and Tactics unit of 19 commissioned police personnel, available for high risk, violent or hostage situations; the 12-member Honor Guard that represents the Department and City at special events; and the 12-member Mounted Unit. In addition, the Bureau coordinates the Chaplain program and the Reserve Unit, in which trained civilians volunteer to augment police services.

Special Operations Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$946,688	\$1,013,640	\$1,005,230	\$1,029,780	\$1,056,680
Total FTE	11	11	11	11	11

For additional information on Special Operations visit www.wichita.gov/



PARKING CONTROL

POLICE SUPPORT SERVICES



MISSION

To enforces parking ordinances to insure that on-street and City-operated parking garages can be used by the public as intended.

PERFORMANCE STRATEGY

The Police Department operates in downtown Wichita with four Parking Ambassador positions. These positions provide support and guidance to visitors downtown. In addition, these positions are tasked with enforcing city parking ordinances, particularly in the central business district.

Activities are conducted with a combination of walking routes, as well as vehicular routes. Emphasis is placed on encouraging compliance with parking ordinances, to ensure parking is available for lawful purposes as required by visitors to downtown.

PERFORMANCE OUTCOME & STRATEGIES

Parking enforcement should become more complicated as the construction of the new Arena begins. This will result in additional vehicles downtown, as well as some changes in parking availability.



Police Parking Control staff ensure that city parking ordinances are complied with.

Parking Control Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$157,638	\$166,170	\$183,130	\$192,960	\$201,320
Total FTE	4	4	4	4	4

For more information on Parking Control visit www.wichita.gov/



CASE PROCESSING, DOCKETING, & CASE COMPLIANCE

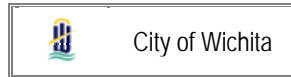
COURT SERVICES



MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Customer Service Clerk Average Phone Call Wait Time	3 min.	6 min.	6 min.	5 min.	5 min.
Total Number of Cases Disposed	will be developed	38,280	41,400	42,000	43,000
Average Time to Enter a Ticket in to E*JS System	3 min.	8 min.	8 min.	5 min.	5 min.

PERFORMANCE STRATEGY

Processes and adjudicates violations of the City Code to facilitate the administration of justice; assists judges in administering effective and impartial justice for citizens in order to provide due process and enhance public safety; and develops and manages customer service programs to ensure compliance with court ordered fines, fees and costs.

Municipal Court functions are included in the Court Clerk Division. This includes docket clerks who prepare court dockets and staff courtrooms; customer service clerks who assist citizens either on the telephone or in-person; clerks who assist in docket preparation and case file processing and other positions that support the general administration of the Court.

The Case Processing, Docketing, and Case Compliance Service is comprised of multiple functions, before, during, and after trial, to ensure that the City dispenses justice in a thorough and fair manner while working to make Wichita a safe and secure community. Municipal Court Judges have the authority to hear and determine all cases properly brought before the court and are responsible to the City Council for carrying out judicial duties in an efficient, decisive, attentive, and fair manner. The Court Administrator directs the development and implementation of service programs and new technologies to improve the efficiency of the Court. The Court Administrator also supervises staff and develops/monitors the Court's budget. The Court Clerk's Office processes violations of the City Code filed by the Police Department, Fire Department, Office of Central Inspection, and Environmental Services. The Court Clerk's Office collects fines, fees, costs, and schedules court hearings for citizens. Fines, fees, and costs collected are attributable to cases filed and adjudicated, and notice to appear complaints filed that are considered payable without the need for a court appearance as set out by a "payable fine schedule". Fines are considered penalties; court costs are collected to help

offset the cost of public safety; and fees are designated to offset the cost of programs such as diversion and record check fees. Municipal Court operates five traditional courtrooms, including a video court to arraign prisoners detained at the County jail via a video connection. Environmental cases are heard in a Neighborhood Court rotated among the Police substations. Specialized dockets have been established for driving under the influence (DUI), criminal, domestic violence and traffic offenses. A drug court was established in August 1995 and remains the only operating municipal drug court in Kansas. The court operates under the philosophy that a court team can provide better opportunity for long-term changes in drug users. The goal is to break the recurring cycle of repeat offenders. The court works very closely with treatment providers in an attempt to tailor services to each defendant.

Municipal Court is responsible for collecting court-imposed fines, fees and penalties. These include court fines, traffic fines and fees, diversion fees, court costs, warrant fees and other court ordered penalties. Collections offset a portion of the costs for adjudication, prosecution and enforcement efforts of Municipal Court, the Law Department and the Police Department. A private agency is utilized for aggressive collection of delinquent fines and fees.

A court compliance unit was established to assist defendants in meeting court ordered financial obligations. This unit meets directly with defendants, assesses payment options and provides flexibility for willing defendants to pay over time court ordered fines. This customer friendly approach provides flexibility to defendants, while ensuring that court ordered obligations are met. This program has been expanded to include payable citations without the need for the offender to schedule a court hearing due to the inability to pay in a "one-lump sum" payment.



CASE PROCESSING, DOCKETING, & CASE COMPLIANCE COURT SERVICES



The City has invested heavily in technology upgrades to improve the efficiency of court staff. These improvements have focused on reducing paper flow, including file retrieval requirements. Automation changes include the replacement of the public safety system and contracting with a vendor for the implementation of an interactive voice response system. The integrated public safety system offers a centralized database to be shared and utilized by Police, Prosecution and Court. The system includes capabilities to utilize bar code and drivers' license scanning, imaging and the Internet. By imaging court materials, retrieval can occur simultaneously for multiple users in Police, Law and Court, reducing file maintenance efforts and increasing efficiency.

A new interactive voice response (IVR) system will be implemented for court customers. This system will improve the dissemination of court information and enhance the efficiency of the court. An automated system will quickly direct callers to the appropriate information on their respective court case, will allow the caller to pay their court obligations by telephone and will provide generic information on the court processes. Staff will continue to handle calls in which human assistance is necessary.

PERFORMANCE OUTCOME & CHALLENGES

Though the Case Processing, Docketing, and Case Compliance service has implemented many technological updates to improve efficiency, pushing forward to make the City's courts more efficient, while maintaining fairness and due process, is important. Service leadership is in the early stages of a Court Operational Review and Efficiency Study as well as a partnership with IT and Police to implement Handheld Moving Ticket/ Criminal Complaint Issuing system to reduce time in case filings.

Case Processing, Docketing, & Case Compliance Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$3,546,250	\$3,979,840	\$3,937,200	\$3,990,520	\$4,111,540
Total FTE	57.5	57.5	57.5	57.5	57.5

For additional information on the Municipal Court visit www.wichita.gov



MISSION

To impartially uphold the community's laws and facilitate the interests of justice for all citizens in a thorough and fair manner by providing legal representation to indigent defendants appearing in court for a jailable offense as required by law.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Case Assignments	7,700	7,519	7,600	7,700	7,800
Client Assignments	5,600	5,474	5,500	5,600	5,700

PERFORMANCE STRATEGY

City public defenders are provided to serve indigent defendants accused of jailable offenses through a contractual relationship with Municipal Court. Though public defenders maintain office hours outside of Municipal Court, they have access to court records in order to prepare for cases. They meet with defendants prior to appearing in court, and represent their clients through the disposition of their Municipal Court cases. If the client chooses to appeal the disposition of his or her cases, the Public Defender will file the appeal in District Court. Once the case is filed in District Court, the City Public Defender no longer represents the client, and the City is no longer obligated to provide a City Public Defender. More than 7,500 cases were handled by public defenders last year.

Municipal Court judges determine whether defendants accused of jailable offenses qualify for representation by a public defender. Defendants are asked questions that determine their ability to retain private legal representation, and those accused of jailable offenses that are determined to be indigent are then appointed a public defender. The costs for indigent defense are partially offset by a \$4 per case assessment and co-payments from defendants.

PERFORMANCE OUTCOME & CHALLENGES

Challenges encountered by this mandated service include the high volume of cases and the difficulties of collecting fees to offset the cost of providing attorney representation to indigent clients. The cost of providing public defenders has increased greatly with the new contract. Though defendant co-pays and court costs offset these costs, collection from the defendant is always a challenge.

- The 2006 budget included additional funding to reflect increasing costs of indigent defense attorney service. The increase of the new contract was approved by the City Council in May of 2006.

Public Defender Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$263,592	\$263,600	\$317,000	\$317,000	\$317,000
Total FTE	0	0	0	0	0

For additional information on the Municipal Court visit www.wichita.gov



Managing for Results (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



PROSECUTION AND DIVERSIONS

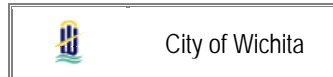
COURT SERVICES



MISSION

The mission of the Prosecution function is to handle prosecution in the Municipal Court, to manage the City's diversion and deferred judgment programs in accordance with the requirements of applicable laws and the policy decisions of the City Council, to provide training to Police officers on charging and procedural issues, and to oversee and act as liaison with the Victim Rights and Domestic Violence Advocacy program contractors.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of cases resolved after prosecution action	Under development				
Diversion/Deferred Judgment applications processed	Under development				
Reduced Number of Dockets/Cases per Prosecutor	Under development				

PERFORMANCE STRATEGY

The Prosecution function represents the City in proceedings to enforce its municipal ordinances in the municipal court, including environmental court, and also assists with some aspects of appeals of municipal cases proceeding in the district court. Concurrently, by pursuing complaints through active prosecution (or in appropriate cases, diversion or deferred judgment programs) whenever there is a valid basis to do so, the Prosecution function maintains a credible threat of prosecution to deter additional and future violations of City ordinances. The Prosecution function also works with the Victim Rights and Domestic Violence advocates, as well as with crime victims themselves, to further the function of the municipal court in vindicating the interests of crime victims.

The Prosecution function pursues its mission by a high degree of organization, maintained via direction and coordination by the chief prosecutor, to cover scheduled deadlines and case dockets. In handling their assigned dockets, individual attorneys, supported by secretarial staff, work up the files on their cases and communicate (sometimes with assistance from advocates) with officers, victims, forensic laboratory staff and other witnesses to coordinate necessary testimony, reports and foundational evidence for scheduled trial settings. The attorneys also handle plea negotiations with defense counsel, within established policy parameters, to help manage trial dockets, and the Diversion Coordinator works with the processing of applications and diversion/deferred judgment cases for those defendants who are or may be eligible for these programs. The attorneys with the Prosecution function also assist with training

and Police charging activities to help make sure violations of ordinance are correctly and adequately charged at the time a case is commenced.

PERFORMANCE OUTCOME & CHALLENGES

The Prosecutor office has experienced the reduction of one attorney since 2001. This reduction in staff has remained consistent even though the cases filed in subsequent years has continued to maintain or climb in numbers. There are in excess of 120,000 cases handle by the seven prosecutors each year, and out of which, about 9,600 are trial cases. The office is in need for an additional prosecutor to cover all sentencing hearings and probation revocations. The additional staff will also provide adequate representation in crucial stages of the criminal process on a number of cases.

The law department is also facing the following challenges. Represent the City's interests in litigation and prosecution matters, file actions as directed by the City Council and effectively defend the City in litigation filed against the City.

The department provides legal services to preserve and enhance neighborhoods, using Urban Renewal laws to establish a Redevelopment Authority. They monitor emerging issues related to ADA developments, recommend appropriate action and provide advice and guidance to staff as needed to advance the City's interest.



PROSECUTION AND DIVERSIONS

COURT SERVICES



The staff takes the lead in assisting the City in the identification and recovery of maximum financial contribution from responsible parties in all environmental sites, including conclusion of APCO Bankruptcy and identification of NIC polluters. At the same they evaluate and review claims for damages and implement changes to improve claims management.

Attorneys are constantly implement action as needed, to revise or draft ordinances to meet programs in need of change or developments required to carry out programs established by City Council.

- An additional Attorney position is added to the Prosecution function in the 2007 budget to enhance docket coverage and case development, and respond to criminal activity within the City of Wichita. This enhancement will also improve prosecution efforts by covering the necessary duties that provide safety and security to the community.



Staff review and discuss cases in Law department's library.

Prosecution & Diversion Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$777,569	\$783,050	\$810,080	\$891,240	\$902,530
Total FTE	10	10	10	11*	11

**The 2007 Budget includes an additional Attorney.*

For additional information on the Law Department visit www.wichita.gov!



POST CLOSURE MAINTENANCE

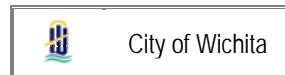
LANDFILL



MISSION

The mission of the Landfill Post Closure Program is to provide for the maintenance expenses of Brooks Landfill for 30 years after closure. Post closure landfill expenses include closed cell maintenance, groundwater monitoring to detect contaminants, operation and maintenance of the air sparging system (installed to address previously discovered contamination) and monitoring of the gas collection system.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Violations or Citations Received	0	0	0	0	0
KDHE Environmental Reports Submitted on Schedule	100%	83.3%	100%	100%	100%

PERFORMANCE STRATEGY

The goals of the Landfill Post Closure program are to ensure the closed portion of Brooks Landfill are environmentally safe and pass regulatory inspections and that required environmental reports are submitted in a timely manner for the 30-year period following the site's closure.

During the time Brooks Landfill was operational as a Municipal Solid Waste landfill, the City collected fees to be set aside for monitoring, remediation of environmental problems, and maintenance of the landfill site during the Post Closure period to prevent groundwater pollution. This ensures the community's environmental health and safety while meeting State and Federal regulatory requirements. Included in the costs paid by this program are monitoring, installation and maintenance of systems to treat groundwater, environmental reporting, and maintenance of the closed landfill cells. The Natural Resources Coordinator along with the Street Maintenance Division of the Public Works Department performs post-closure oversight of the Brooks Landfill.

PERFORMANCE OUTCOME & CHALLENGES

Revenues to the Landfill Post Closure Fund are limited to interest. The fund balance is projected to be at least \$24.6 million at 2006 year-end, and is projected to be sufficient to fund maintenance and monitoring activities. Certification filed with KDHE requires the City to be able to fund up to \$24.1 million for landfill post closure costs.

Landfill Post Closure Maintenance Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$3,798,445	\$23,601,910	\$6,827,940	\$19,632,670	\$1,837,990
Total FTE	2	2	2	2	2

For additional information visit www.wichita.gov/



CONSTRUCTION AND DEMOLITION LANDFILL

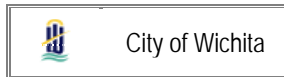
LANDFILL



MISSION

The mission of the Construction and Demolition Landfill Program is to provide for disposal of solid waste for citizens of Wichita and Sedgwick County in a safe and environmentally responsible manner and to reduce costs to City taxpayers for disposal of City-generated waste.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Tons of Paid Waste Received	Under Development	38,772	39,500	39,900	40,300
Permit Violations or Citations	0	1	0	0	0
Revenue Collected	Under Development	\$387,104	\$410,000	\$415,000	\$420,000

PERFORMANCE STRATEGY

The strategies of the Construction and Demolition (C&D) Landfill are to maintain or increase current level of tonnage received and revenue collected at the site while maintaining a safe environment for the community by following appropriate landfill rules, regulations, procedures, and operations.

Sedgwick County assumed responsibility for solid waste disposal in 2001 and implemented a transfer station system to collect and ship trash to distant landfills. Because of this change, tipping fees increased from \$26 per ton to \$38 per ton. If the City were to dispose of its Construction and Demolition waste through the transfer station, operating expenses would increase by about \$2.5 million per year, with most of the increase in the tax-supported (General) fund. To avoid this costly scenario, the City converted Brooks Landfill to a C&D landfill. The 323-acre landfill receives non-putrefying waste and friable asbestos, the only landfill in the region licensed by KDHE to accept asbestos.

The City disposes of street sweepings at the C&D Landfill, where they are screened to remove litter and then used as cover material for C&D operations; in a typical year, about 60,000 tons of street sweepings are collected and delivered to the landfill.

A private contractor operates the site while City inspectors oversee the operations and inspect the landfill. Citizens benefit from the C&D operation in two ways. City tax increases or service reductions are not needed to cover the cost of waste disposal and continue the neighborhood cleanup programs. Also, the C&D landfill is open to the public, giving citizens, business and industry a low-cost disposal alternative to the transfer stations.

PERFORMANCE OUTCOME & CHALLENGES

Annual operating revenues and interest earnings largely cover annual operating costs. However, the budget includes large contingencies, in the unlikely event that environmental conditions will need to be addressed, and also to demonstrate an ability to provide for long-term post closure care.

Construction and Demolition Landfill Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Construction and Demolition Landfill Fund Revenue	\$486,734	\$537,840	\$544,400	\$562,540	\$605,070
Total Expenditures	\$676,783	\$4,062,270	\$1,199,600	\$4,500,320	\$700,860
Total FTE	1	1	1	1	1

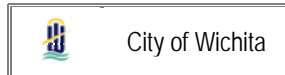
For additional information on the Construction and Demolition Landfill visit <http://www.wichita.gov/CityOffices/PublicWorks/Brooks/>



MISSION

The Animal Control service consists of two components. The Animal Services field program protects the public health and safety of the citizens of Wichita, and strives to insure proper treatment of pet animals by providing enforcement of the City Code and offering educational services on bite prevention, proper pet care, and compliance issues. The Wichita Animal Shelter supports Animal Services field activities and provides shelter services to animal control programs operated by Sedgwick County and seven nearby cities of the second or third class.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Annual Citizen Requests for Field Service	Under Development	26,489	27,000	28,000	29,000
Response Rate to Service Requests	Under Development	93.2%	94%	98%	98%
Citations and Warnings Issued	Under Development	5,328	5,500	6,000	6,000
Animals Housed at Shelter	Under Development	9,667	9,700	9,700	9,700
Percent of Animals Redeemed or Adopted	Under Development	23.93%	24%	24%	24%

PERFORMANCE STRATEGY

The Animal Services program, operated by the Department of Environmental Services, provides a broad range of services to safeguard the health of the population, enhance public safety, and support the quality of life in the community. Activities include bite investigations and quarantines for rabies control, control of dangerous animals, and capture and confinement of stray animals. Animal Services operates the area's only full-service public animal shelter, providing housing for approximately 10,000 stray animals annually with adoption services for animals not redeemed by their previous owners. Additionally, the service operates dead animal disposal services for both the public and private sector.

Wichita's Animal Control program represents the largest such effort within the state, utilizing a staff of twenty-one full-time equivalent staff members, providing coverage seven days a week, with on-call emergency coverage between the hours of midnight and 7am. Those within the animal care and protection field hold the local program in high regard statewide, and program personnel maintain good working relationships with private professionals, non-profit groups, and other governmental agencies. These include local veterinarians, animal welfare and adoption advocates such as the Kansas Humane Society and the Pet Adoption Listing Service, and other governmental agencies such as the Sedgwick County Animal Control and Kansas Wildlife and Parks Departments. The program often serves as an informational and safety training resource for both public and private agencies locally and statewide.

Program activities are carried out under Title 6 of the Wichita City Code. Specific code sections address Animal Control and Protection, Dangerous Exotic Animals, Keeping Animals and Fowl, and Cats. Subsections contain provisions for investigation of animal bites and quarantine of biting animals, licensing and vaccination requirements, control of dangerous dogs, animals running at large, and multiple other concerns. The program also provides animal shelter services to agencies providing animal control services in unincorporated Sedgwick County and cities of the second and third class via contract.

PERFORMANCE OUTCOME & CHALLENGES

Field staffing levels have not kept up with Wichita's growing people and pet populations. Additional resources will be needed for several years to fully address field response to increasing service request rates and for targeting animals that threaten community safety by running at large. Plans are underway to build a new Animal Services facility, combining both field and shelter operations, which would break ground in 2007. Because the facility is larger and more visible, higher shelter staffing levels might be necessary to staff operations and address citizen calls for service as the City's population grows.

A major service concern is the condition of the current facility of both Field and Shelter operations. Additionally, Animal Services records management technology for Animal Services is out-of-date, and a transition to newer technology would free staff hours



to address efficient, priority officer dispatch, repeat offender complaints, problem City areas that tend to harbor feral animals, and citizen calls to respond to or to prevent animal cruelty and animals running at-large cases by increasing education and enforcement efforts.

- Three additional Animal Control Officers are included in the 2007 Proposed budget to reduce un-worked service requests and increase the response rates. This service enhancement will bring more safety and security to the community.



Animal Control staff assist citizens at the Wichita Animal Shelter.

Animal Control Budget Summary					
	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
General Fund Expenditures	\$1,121,768	\$1,171,070	\$1,228,460	\$1,399,960	\$1,374,370
Total FTE	21	21	21	24*	24*

**Three additional Animal Control Officers included in the 2007 budget, 1.5 FTE out of which were adopted in 2006 budget.*

For additional information on Animal Control visit www.wichita.gov!



CHILD CARE LICENSURE

ENVIRONMENTAL HEALTH & SAFETY



MISSION

The Child Care Licensing and Registration Program supports the goal of "Safe and Secure Community" by maximizing the health and safety of children in out-of-home care. This is accomplished through regulation of childcare facilities, using Kansas Department of Health and Environment (KDHE) regulations, and provision of direct services such as consultation and education.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Child Care Facility Complaints Investigated	Under Development	197	300	300	300
Total Field Contacts	Under Development	3,016	3,500	3,500	3,500
Documented Phone Contacts	Under Development	9,494	9,500	9,500	9,500

PERFORMANCE STRATEGY

The Child Care Licensure Section engages in multiple functions to ensure the health and safety of children in out-of-home care, as required by the Kansas Department of Health and Environment (KDHE). This service achieves compliance with the state contract and regulations by educating the public and care providers, inspecting proposed and active out-of-home care sites, processing applications for home and facility-based child care, monitoring and investigating communicable disease outbreaks in child care facilities, and investigating complaints of illegal childcare or regulation violations.

The core competency of the childcare licensure service is annual surveys of childcare facilities to determine compliance with statutes and regulations. If violations are noted, the service can initiate requests for administrative such as emergency license suspensions, revocations, denials, and civil penalties. The service maintains local facility records, as required by KDHE, and coordinates activities with other public and private sector partner

agencies. To ensure that local policies and procedures reflect positive customer service and support timely and effective service delivery the service maintains qualification requirements for Child Care Facility Surveyors, reinforcing their commitment to the health and safety of children.

PERFORMANCE OUTCOME & CHALLENGES

Federal funding available for pass-through to local agencies by KDHE has remained static in recent years, resulting in decreased state program support. A limitation on KDHE funding has resulted in a forced vacancy of the grant supported clerical staff position in July 2006 along with a loss of position funding in future years. Additional funding support for this position will be required to ensure that professional staff's time remains dedicated to direct services provided to the community rather than clerical functions. It is anticipated that further cuts may also be passed on in the next couple of years but a definite amount has not been estimated.

Child Care Licensure Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$142,712	\$155,670	\$156,400	\$156,930	\$158,020
Grant Fund Expenditures	\$308,250	\$291,370	\$291,370	\$291,550	\$291,730
Total FTE	7.5	7.5	7.5	7.5	7.5

For additional information on Child Care Licensure visit www.wichita.gov/



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FOOD PROTECTION & TOBACCO CONTROL

ENVIRONMENTAL HEALTH & SAFETY



MISSION

The Food Protection and Tobacco Control service's mission is twofold. The Food Protection program promotes public health by minimizing the incidence of food borne illness through regulatory oversight, consultative services, and educational support for food establishments within Wichita and Sedgwick County. The Tobacco Control program promotes public health by reducing the incidence of smoking by reducing youth access to tobacco by enforcing the City's tobacco ordinance, educating retailers, and partnering with public and private sector actors.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Food Handlers Instructed	Under Development	7,997	8,500	8,500	8,500
Food Establishment Inspections	Under Development	3,615	4,100	4,100	4,100
Average Number of Times a Food Establishment is Inspected Annually	Under Development	1.53	1.70	1.70	1.70
Compliance Rate with Refusing to Sell Tobacco Products to Minors when Inspected Undercover	Under Development	81.4%	87%	87%	87%

PERFORMANCE STRATEGY

The Food Protection Program and Tobacco Control section provides regulatory oversight, consultative services, and educational support for food establishments in Wichita and Sedgwick County. Additionally, this section regulates the sales of cigarettes and other tobacco products with the City of Wichita. Food service establishment inspections and tobacco control are partially funded under contracts with the Kansas Department of Health and Environment (KDHE) and the Kansas Department of Agriculture (KDA). This section conducts routine inspections of all food service establishments to identify hazards or critical risk factors and initiate actions to correct and minimize the occurrence or recurrence of such factors. Enforcement actions are initiated if appropriate; these consist of issuing notices of noncompliance, requesting administrative action such as emergency license suspension, civil penalties, or license revocations through KDHE or KDA. To prevent unsafe food handling, this section teaches basic food safety instruction to food handlers as well as in addition to food safety consultation services for industry. This section also regulates and inspects food processors and retail food stores within the city limits under local ordinance authority. Finally, the section investigates consumer complaints as well as suspected food borne illnesses while responding to food safety inquiries from the general public, and development of regulations and food protection programs to ensure a safe and secure community.

This section conducts routine inspections of establishments within the city limits that sell tobacco. Staff verifies possession of licenses, conditions of sale, and compliance with other requirements of the local ordinance.

The section also conducts undercover compliance checks utilizing underage volunteers, to assess compliance with ordinance provisions prohibiting sales to minors. License holders are notified, in writing, of positive or negative compliance check results, and citations are issued to individuals making illegal sales, and prosecution occurs in Municipal Court. In addition to inspections, the section educates tobacco vendors concerning local ordinance requirements. Staff participates in the statewide Synar Advisory Group that coordinates tobacco control throughout Kansas; partner agencies include the KDHE, Sedgwick County Health Department, Tobacco Free Kansas, Tobacco Free Wichita Coalition, and the local Regional Prevention Center.



A Health Department employee inspects a restaurant.



PERFORMANCE OUTCOME & CHALLENGES

The Food Services and Tobacco Control section faces similar challenges as other sections. They are funded by set fees; and contracts from state agencies. Funding for both services are stable, but as personal services costs increase, requiring a larger proportion of funding, fewer dollars are available for programming.

Program funding is stable, however requires KDHE and KDA contract requirements dictate performance measures including inspection levels. Maintenance of current staffing levels is essential to compliance with contract obligations. Initial and in-service training requirements dictate allocations for travel and training expenses. Future needs for information technology will likely arise within the next few years, as KDHE and KDA implement the use of field based computers for inspections and electronic transmission of inspection data.

Food Protection & Tobacco Control Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$406,604	\$449,050	\$459,180	\$478,940	\$498,650
Total FTE	8	8	8	8	8

For additional information on Food Protection & Tobacco Control visit www.wichita.gov/



HAZARDOUS MATERIALS RESPONSE SERVICE

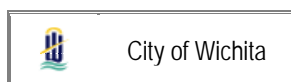
ENVIRONMENTAL HEALTH & SAFETY



MISSION

The Hazardous Materials (Haz-Mat) Response service ensures a safe and secure community by reacting to the full range of hazardous materials incidents in Wichita and Sedgwick County

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Haz-Mat Responses	Under Development	125	110	110	110

PERFORMANCE STRATEGY

Employees from the Environmental Services Air Quality program provide haz-Mat services to support this work effort. This program provides technical assistance and guidance to City of Wichita (police and fire) and Sedgwick County (sheriff and fire) in response to hazardous materials situations including chemical spills and releases, bioterrorism threats, and sick building emergencies. The Air Quality Haz-Mat responders use detection equipment, which provides the capability to identify many chemical and biological agents to augment the range of hazardous materials previously encountered and identified.

Haz-Mat staff services are a 24-hour on call service. A service request typically comes in form 911 and a haz mat responder is initially assigned to an incident command team for environment and health information. Incidents are varied and often combine fire, police and hazardous materials needs including airplane crashes, train derailments, automobile, semi-trailers and over-the-road vehicle accidents. Team members must understand and apply safe methods of containing chemical spills, properly dispose of hazardous wastes in challenging situations.

Additionally, the Haz-Mat team can serve as second responders, entering spill sites with fire teams to help identify and quantify toxic chemical spills and releases with specialized gas, liquid, and solids sampling equipment. Environmental Services responders also help conclude Haz-Mat incidents by ensuring that the contamination zone is safe before allowing public access to the site, and that the hazardous wastes are properly disposed of after the incident. Another role of the Haz-Mat team is investigation of medical incidents involving chemical use and abuse in the work place as well as in homes.

PERFORMANCE OUTCOME & CHALLENGES

Duties of the Haz-Mat Team have become even more important following the 9-11 attacks. Training and detection equipment has become more sophisticated and complex as the potential for chemical and biological terrorism has increased. In addition, the Haz-Mat Team has recently acquired three radiation monitors through a Homeland Security grant and is training to respond in the event of a radiological terrorism incident.

Hazardous Materials Response Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$14,414	\$20,500	\$20,500	\$20,500	\$20,500
Total FTE	0	0	0	0	0

For additional information on Hazardous Materials Response visit www.wichita.gov/



SWIMMING POOL INSPECTION

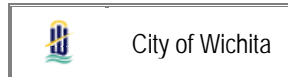
ENVIRONMENTAL HEALTH & SAFETY



MISSION

The Swimming Pool, Spa, and Recreational Water Feature Inspection service regulates licensed aquatics facilities in Wichita to minimize disease transmission and enhance user safety. Facilities inspected include swimming pools, spa pools, and other recreational water features.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Inspections	1,050	1,047	1,500	1,500	1,500
Closure Rate	22%	23%	22%	22%	22%
Percent of Facilities in Substantial Compliance	>50%	48%	>50%	>50%	>50%

PERFORMANCE STRATEGY

The Swimming Pool, Spa, and Recreational Water Feature Inspection service is supervised by the ES Water Quality Section. This service provides regulatory authority under Chapter 7.72 of the City of Wichita Code for licensed aquatics facilities (swimming pools, spa pools, and other recreational water features). Facilities requiring licenses include any aquatics facility:

- Intended to be used by the general public
- Intended to be used primarily by the occupants and their invited guests of any type of a permanent residence facility, e.g., apartment house, condominium, residential club, homeowners' association, and other housing complex, or a temporary residence facility, e.g., hotel, motel or camp
- Located at a commercial or non-commercial workout club, swim club, exercise facility, or country club
- Located at an institution, such as a school, college, university, hospital, or church.

Licensure, plans reviews, complaint response, and technical support are provided by the City Water Quality staff. Additionally, Water Quality staff works with other agencies such as the Kansas Department of Health and Environment (KDE) to develop recommended guidelines for preventing recreational waterborne illnesses.

PERFORMANCE OUTCOME AND CHALLENGES

The greatest future challenge for the Swimming Pool, Spa, and Recreational Water Feature Inspection service is that of professional training of aquatics facilities operators for the prevention of recreational water illness outbreaks. Currently this service has a primarily reactive approach to environmental health and safety. A proactive educational component would improve fecal decontamination of pool water, rates of regulatory compliance and benefit public health without needing to close pools and issue citations. This shift requires that staff is certified as professional instructors by the National Swimming Pool Foundation.

Swimming Pool Inspection Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$14,741	\$20,420	\$20,420	\$20,420	\$20,420
Total FTE	0	0	0	0	0

For additional information on Swimming Pool Inspection visit www.wichita.gov/



BUILDING & CONSTRUCTION CODE REVIEW

BUILDING, STREET & STRUCTURAL SAFETY



MISSION

The Building & Construction Code Review service of the Office of Central Inspection promotes a safe, sanitary and healthy environment for every building that Wichitans live and work by enforcing life/fire safety codes governing minimum required safety and installation specifications/standards for all building construction, remodeling and repair.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Project Plan Review Time for Small Commercial Projects	Under Development	2.8 days	2.6 days	2.4 days	2.4 days
Initial Project Plan Review Time for Commercial Projects costing \$25,001 to \$75,000	Under Development	5.2 days	5.0 days	5.0 days	4.8 days
Initial Project Plan Review Time for Commercial Projects Costing \$75,001 to \$225,000	Under Development	9.2 days	9.0 days	8.5 days	8.2 days
Initial Project Plan Review Time for Commercial Projects Costing \$225,001 to \$2,500,000	Under Development	10.3 days	13.0 days	12.0 days	11.0 days
Initial Project Plan Review Time for Commercial Projects Costing Over \$2,500,000	Under Development	16.9 days	17.0 days	16.5 days	17.0 days
Annual Reduction in Field Overtime Because of Wireless Technology	Under Development	10%	5%	3%	3%
Percentage of On-Time Permit Construction Inspections and Licensing Inspections	Under Development	NA	87%	90%	93%

PERFORMANCE STRATEGY

The Building & Construction Code Review service's mission is achieved through review and adoption of the most current construction and engineering standards; detailed plan reviews; partnership with the design and construction industry; contractor and tradesman testing, licensing, and certification, and on-site inspection by Central Inspection personnel during all phases of permitted work and construction and remodel/repair. Service personnel functions include Plan Review, in general contractor, mechanical, plumbing, electrical & elevator trades inspection, dispatch personnel, permit writers, and customer service representatives.

Building Safety & Construction Enforcement service conducts reviews of City construction codes and standards at least once every three years to develop, recommend and adopt most current codes, practices, products and minimum life and fire safety standards, with industry and City construction boards input, that will serve and be used as a model for adoption of "regional" construction codes and provide:

- Plan review Remodeling and repair project
- Educational partnerships with the design and construction industry to reduce the number of substandard construction installations and to assure a high quality and safe construction product
- Contractor testing, certification and licensing to effectively protect the consumer through contractor accountability

- Construction project and permit inspections for contractors and consumers
- Fire and life safety license inspections to assure compliance with safety regulations in drinking establishments, clubs, and correctional placement residences.

The Plan Review function is OCI's starting point for commercial construction activity. The strategy is to provide efficient service by completing and returning plan reviews to builders within specified time frames, depending on the size and scope of the projects submitted.

The Permit writing function is charged with final review of permit applications and plan reviews. Plan reviewers, for compliance with accepted building practices, examine applications thoroughly for approval. If all required approvals have been received prior to initiation of construction activity, permits are issued and permit fees are collected.

The Dispatch and Customer Service functions are responsible for deploying inspection personnel to construction sites as assigned and helping walk-in customers, respectively.

The Inspection function ensures compliance with acceptable construction codes and standards during all phases of the construction process. Inspectors generally make multiple visits to a site to check and double-check contractor work in all areas.



BUILDING & CONSTRUCTION CODE REVIEW

BUILDING, STREET & STRUCTURAL SAFETY



Recent technological enhancements have helped inspectors achieve broader coverage of the City coupled with increased speed and efficiency.

PERFORMANCE OUTCOME & CHALLENGES

The Building & Construction Code Review service has experienced significant increases in performance following the transition to wireless technologies, allowing staff to spend more time in the field, decreasing overtime expenditures, thus expediting the inspection process.

Building & Construction Code Review Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Central Inspection Fund Expenditures	\$4,582,714	\$4,690,710	\$4,669,600	\$4,870,960	\$4,954,720
Total FTE	51	51	51	51	51

For additional information on the Office of Central Inspection visit www.wichita.gov



SNOW AND ICE REMOVAL

BUILDING, STREET AND STRUCTURAL SAFETY



MISSION

The mission of the Snow and Ice Removal Program is to provide safe and efficient mobility of citizens and commerce during winter weather conditions while prolonging the service life of the infrastructure by employing best practices.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Date Snow and Ice Plan is Complete and Operators are Trained	Oct. 31	Oct. 28	Oct. 31	Oct. 31	Oct. 31
Cost of Materials Used	Under Development	\$236,871	\$133,520	\$133,520	\$133,520
Overtime Costs	Under Development	\$116,612	\$44,210	\$44,210	\$44,210

PERFORMANCE STRATEGY

The Snow and Ice Removal Service performs treatment of City streets and public parking lots during winter weather conditions. This program is successful when it conducts early planning, preparation of winter weather response plans and operator training while maintaining the level of response to winter emergencies through efficient use of man-hours and materials. There are no full-time staff dedicated to Snow and Ice Removal. Instead, maintenance personnel are dispatched in each of three eight-hour work shifts to treat and plow the major streets utilizing standard maintenance equipment, such as trucks and graders, and special equipment and materials, such as plows, spreaders, snow blowers, and salt and sand.

PERFORMANCE OUTCOME & CHALLENGES

Snow and Ice Removal services are funded from the General Fund. Annual expenditures are very volatile, depending on the weather and salt/sand prices. Expenditures over the past five years have averaged about \$420,000 annually.

Snow and Ice Removal Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$481,130	\$403,700	\$406,870	\$414,870	\$414,870
Total FTE	0	0	0	0	0

For additional information visit www.wichita.gov



ADMINISTRATION - FIRE

ADMINISTRATION






MISSION

To increase the overall efficiency and effectiveness of Fire Operations and Fire Prevention functions

PERFORMANCE MEASURES

	City of Wichita		International City/County Management Association
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Performance Measure	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Paid Fire staffing per 1,000 population	 1.42 This is the 2001 mean for entities of 100,000 or more	1.1	1.1	1.1	1.1
Cost of total Fire Department per capita	 \$94.4 This is the 2001 mean for entities of 100,000 or more	\$73.1	\$75.1	\$77.9	\$81.7
Fire Employee Satisfaction	 100% This represents a long term goal	N/A	90%	95%	95%

PERFORMANCE STRATEGY

The Fire Chief and two civilian personnel handle the administrative oversight of the department. This service is charged with monitoring budgetary compliance, purchasing, soliciting grants, supervising payroll functions, and providing general support to the Chief.

Fire has received several grants in the previous 3 years, including \$202,396 to upgrade their Self Contained Breathing Apparatus (SCBA), \$411,722 to upgrade their rescue equipment, \$458,956 to enhance their personal protective equipment.

The cost of firefighting continues to rise due to the development on synthetic fire retardant material, bigger, faster, more powerful firefighting equipment, and pension benefits. Cognizant of these factors, Fire Administration seeks to maintain below average cost of total Fire Dept. per capita while delivering a superior level of service.

PERFORMANCE OUTCOMES

Since September 11, 2001, grants for Fire departments have been targeted not only for fire fighting, but also for disaster recovery and control. Fire looks to continue to apply for and receive these grants.

Administration - Fire Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$387,132	\$336,480	\$332,740	\$340,750	\$345,080
Total FTEs	3	3	3	3	3

For additional information visit www.wichita.gov/



ADMINISTRATION - POLICE

ADMINISTRATION



MISSION

The Wichita Police Department's mission is to provide professional and ethical public safety services in partnership with citizens to identify, prevent and solve the problems of crime, fear of crime, social disorder and neighborhood decay, thereby improving the quality of life in our community.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Citizen Perceptions of Safety	Under Development				
Citizen Satisfaction with Policing	Under Development				
Business Satisfaction with Policing	Under Development				
Traffic injury accidents per 1,000 population	Under Development	21.1	20	20	20
Overall Crime Index	Under Development	22,376	23,000	24,000	24,000
Number of Reported Crimes per 1,000 population	Under Development	363	375	400	400
Average Response time for emergency calls (minutes)	Under Development	6.0	5.5	5.5	5.5

PERFORMANCE STRATEGY

The Administrative staff of the Police department is responsible for the overall direction and leadership of the Department. The Police Department is organizationally divided into three divisions: Field Services, Investigations, and Support Services. Each Division is lead by a Deputy Chief. In addition, this office is responsible for establishing policy, goals, establishing budget priorities and leadership for the Police Department. The Field Services Division is a multi-faceted division that provides a myriad of services. Patrol operations are managed from four police substations, located in each quadrant of the city. The Division focuses on responding to emergency calls, addressing quality of life issues, working in partnerships with the community to solve neighborhood problems, crime trends and being responsive to community concerns. The Investigations Division is responsible for the follow up investigations of

criminal offenses. The Division investigates to solve crimes, presents the case to the Office of the District Attorney and then participates in the prosecution of the case. This Division works closely with the Field Services Division to keep criminals off Wichita streets. The Support Services Division provides a variety of support services to the Department to ensure the organization is operating at an efficient and optimum level. Services include recruitment, on-going training, Records Management, Fiscal tasks and Accident Follow-up.

Administration - Police Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,189,234	\$1,238,350	\$1,248,290	\$1,269,970	\$1,282,320
Total FTEs	9	9	9	9	9

For additional information visit www.wichita.gov!



ADMINISTRATION - ENVIRONMENTAL SERVICES

ADMINISTRATION



MISSION

Environmental Services Administration provides overall departmental management, budgeting, program planning and evaluation, and clerical support, to help the department achieve its goals of "protecting people...preserving the environment."

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy		Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Amount Billed for Services (not including AC, Grants or TIFs)		Under development	\$730,444	\$740,000	\$740,000	\$740,000
Amount Collected for Services		Under development	\$639,855	\$700,000	\$700,000	\$700,000
% of Unanswered or Dropped phone calls		1%	5%	5%	5%	5%

PERFORMANCE STRATEGY

The Environmental Services department is supported by a total of ten Administration team members, out of which three are professional staff including the Director, two division managers an Administrative Aide I, an Administrative Aide II, an account clerk, and four customer services clerks. Administration staff coordinate and manage all department activities, including budget development, planning and evaluation, program oversight, building maintenance, records and data management and personnel management. Administration communicates community environmental needs to the City Council through the City Manager, and works with local, state and federal environmental agencies to ensure city compliance with environmental standards, policies, and procedures, and coordinates the delivery of environmental regulatory services in the community. Support staff services include service requests intake, maintenance of records and databases of each environmental section including filing, processing of financial accounts payable and receivables transactions, and physical plant management. Each division manager ensures budget and expenses are met through out the year, that performance management outcomes are achieved and department policies and procedures are followed.

PERFORMANCE OUTCOME & CHALLENGES

Each section is dependent on the Administration support staff for intake of telephone service requests and for records and database management. If these two activities are not properly balanced with workload equalized among clerks, the public or the sections suffer. As more calls and work activities are increased with City annexations increasing City work areas, heavier workload is experienced in all areas. Beginning in 2007 and beyond, additional clerk support is expected to be needed. Additional technology for department sections will also help offset paper management and physical filing of records. Postage charges and program information needs will continue to increase. Also, with the continued changes to City financial and administrative policies and procedures, this section has experienced a corresponding and significant increase in work effort with little relief expected in the next couple of years.

Administration - Environmental Services Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$666,251	\$684,460	\$693,720	\$711,770	\$729,760
Total FTEs	10	10	10	10	10

For additional information on Environmental Services visit www.wichita.gov/